

**COMPARISON OF FISCAL IMPACTS OF BASE POLICY CHANGES
MAY 2006 ESTIMATE COMPARED TO APPROPRIATION AND NOVEMBER 2005 ESTIMATE
FISCAL YEAR 2005-06**

NO.	POLICY CHANGE TITLE	2005-06 APPROPRIATION		NOV. 2005 EST. FOR 2005-06		MAY 2006 EST. FOR 2005-06		DIFFERENCE MAY TO APPROPRIATION		DIFFERENCE MAY TO NOVEMBER	
		TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS
	<u>MANAGED CARE</u>										
29	TWO PLAN MODEL	\$2,982,086,000	\$1,498,948,000	\$2,976,569,000	\$1,496,129,000	\$3,254,039,000	\$1,634,737,000	\$271,953,000	\$135,789,000	\$277,470,000	\$138,608,000
30	COUNTY ORGANIZED HEALTH SYSTEMS	\$1,556,323,000	\$779,023,000	\$1,575,659,000	\$789,280,000	\$1,562,533,000	\$782,768,000	\$6,210,000	\$3,745,000	-\$13,126,000	-\$6,512,000
31	GEOGRAPHIC MANAGED CARE	\$419,300,000	\$210,606,000	\$426,069,000	\$213,994,000	\$470,567,000	\$236,230,500	\$51,267,000	\$25,624,500	\$44,498,000	\$22,236,500
33	PACE (Other M/C)	\$0	\$0	\$0	\$0	\$82,768,000	\$41,384,000	\$82,768,000	\$41,384,000	\$82,768,000	\$41,384,000
34	SENIOR CARE ACTION NETWORK (Other M/C)	\$64,127,000	\$32,063,500	\$73,043,000	\$36,521,500	\$80,412,000	\$40,206,000	\$16,285,000	\$8,142,500	\$7,369,000	\$3,684,500
35	DENTAL MANAGED CARE (Other M/C)	\$40,180,000	\$20,090,000	\$41,692,000	\$20,846,000	\$41,200,000	\$20,600,000	\$1,020,000	\$510,000	-\$492,000	-\$246,000
37	PCCM-AIDS HEALTHCARE FOUNDATION (Other M/C)	\$17,368,000	\$8,684,000	\$17,554,000	\$8,777,000	\$21,425,000	\$10,712,500	\$4,057,000	\$2,028,500	\$3,871,000	\$1,935,500
41	PHP	\$3,447,000	\$1,727,500	\$3,661,000	\$1,834,000	\$6,092,000	\$3,050,000	\$2,645,000	\$1,322,500	\$2,431,000	\$1,216,000
42	FAMILY MOSAIC CAPITATED CASE MGMT. (Oth. M/C)	\$0	\$0	\$0	\$0	\$3,093,000	\$1,546,500	\$3,093,000	\$1,546,500	\$3,093,000	\$1,546,500
	MANAGED CARE SUBTOTAL	\$5,082,831,000	\$2,551,142,000	\$5,114,247,000	\$2,567,381,500	\$5,522,129,000	\$2,771,234,500	\$439,298,000	\$220,092,500	\$407,882,000	\$203,853,000
	<u>OTHER</u>										
20	CLPP CASE MANAGEMENT SERVICES (Misc. Svcs.)	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000	\$0	\$1,000,000	\$0
48	PERSONAL CARE SERVICES (Misc. Svcs.)	\$1,711,975,000	\$0	\$1,768,581,000	\$0	\$1,846,055,000	\$0	\$134,080,000	\$0	\$77,474,000	\$0
49	MEDICARE PMNTS.- BUY-IN PART A & B PREMIUMS	\$1,751,622,000	\$969,944,000	\$1,752,243,000	\$970,974,000	\$1,766,670,000	\$972,342,000	\$15,048,000	\$2,398,000	\$14,427,000	\$1,368,000
50	MENTAL HEALTH SERVICES-CDMH	\$1,585,896,000	\$407,614,000	\$1,506,053,000	\$419,110,000	\$1,476,145,000	\$410,526,000	-\$109,751,000	\$2,912,000	-\$29,908,000	-\$8,584,000
53	HOME & COMMUNITY BASED SVCS.-CDDS (Misc.)	\$635,057,000	\$0	\$680,883,000	\$0	\$670,396,000	\$0	\$35,339,000	\$0	-\$10,487,000	\$0
54	DENTAL SERVICES	\$674,942,000	\$337,471,000	\$664,813,000	\$332,406,500	\$654,326,000	\$327,163,000	-\$20,616,000	-\$10,308,000	-\$10,487,000	-\$5,243,500
57	MEDICARE PAYMENTS - PART D PHASE-DOWN	\$0	\$0	\$0	\$0	\$232,113,000	\$232,113,000	\$232,113,000	\$232,113,000	\$232,113,000	\$232,113,000
60	DEVELOPMENTAL CENTERS/STATE OP SMALL FAC	\$319,250,000	\$0	\$265,638,000	\$0	\$353,182,000	\$0	\$33,932,000	\$0	\$87,544,000	\$0
63	TARGETED CASE MGMT. SVCS. - CDDS (Misc. Svcs.)	\$136,148,000	\$0	\$128,490,000	\$0	\$127,530,000	\$0	-\$8,618,000	\$0	-\$960,000	\$0
67	MEDI-CAL TCM PROGRAM (Misc. Svcs.)	\$98,900,000	\$0	\$82,000,000	\$0	\$85,000,000	\$0	-\$13,900,000	\$0	\$3,000,000	\$0
68	MENTAL HEALTH-SHORT-DOYLE DRUG-CDADP	\$0	\$0	\$0	\$0	\$83,056,000	\$0	\$83,056,000	\$0	\$83,056,000	\$0
69	EPSDT SCREENS	\$83,627,000	\$41,813,500	\$67,097,000	\$33,548,500	\$68,035,000	\$34,017,500	-\$15,592,000	-\$7,796,000	\$938,000	\$469,000
75	AUDIT SETTLEMENTS	\$0	\$0	\$0	\$0	\$23,853,000	\$23,853,000	\$23,853,000	\$23,853,000	\$23,853,000	\$23,853,000
76	STATE HOSPITALS - CDMH	\$19,000,000	\$9,307,000	\$19,000,000	\$9,500,000	\$19,000,000	\$9,500,000	\$0	\$193,000	\$0	\$0
77	L.A. COUNTY MEDICAID DEMO. PROJ. (Misc. Svcs.)	\$27,200,000	\$0	\$18,607,000	\$0	\$18,607,000	\$0	-\$8,593,000	\$0	\$0	\$0
82	WAIVER PERSONAL CARE SERVICES (Misc. Svcs.)	\$11,998,000	\$5,999,000	\$12,411,000	\$6,205,500	\$11,223,000	\$5,611,500	-\$775,000	-\$387,500	-\$1,188,000	-\$594,000
87	MEDICARE HMO PREMIUMS (Misc. Svcs.)	\$9,360,000	\$4,680,000	\$8,693,000	\$4,346,500	\$8,896,000	\$4,448,000	-\$464,000	-\$232,000	\$203,000	\$101,500
91	HIPP PREMIUM PAYOUTS (Misc. Svcs.)	\$6,336,000	\$3,168,000	\$5,447,000	\$2,723,500	\$5,298,000	\$2,649,000	-\$1,038,000	-\$519,000	-\$149,000	-\$74,500

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		TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS
	OTHER										
95	LAWSUITS/CLAIMS	\$1,865,000	\$932,500	\$2,450,000	\$1,225,000	\$5,165,000	\$2,582,500	\$3,300,000	\$1,650,000	\$2,715,000	\$1,357,500
127	BASE RECOVERIES	-\$217,782,000	-\$116,731,000	-\$233,508,000	-\$118,178,000	-\$253,066,000	-\$128,077,000	-\$35,284,000	-\$11,346,000	-\$19,558,000	-\$9,899,000
	OTHER SUBTOTAL	\$6,855,394,000	\$1,664,198,000	\$6,748,898,000	\$1,661,861,500	\$7,202,484,000	\$1,896,728,500	\$347,090,000	\$232,530,500	\$453,586,000	\$234,867,000
	GRAND TOTAL	\$11,938,225,000	\$4,215,340,000	\$11,863,145,000	\$4,229,243,000	\$12,724,613,000	\$4,667,963,000	\$786,388,000	\$452,623,000	\$861,468,000	\$438,720,000